

State of Alaska FY2025 Governor's Operating Budget

Department of Environmental Conservation Water Quality, Infrastructure Support & Financing RDU/Component Budget Summary

RDU/Component: Water Quality, Infrastructure Support & Financing

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

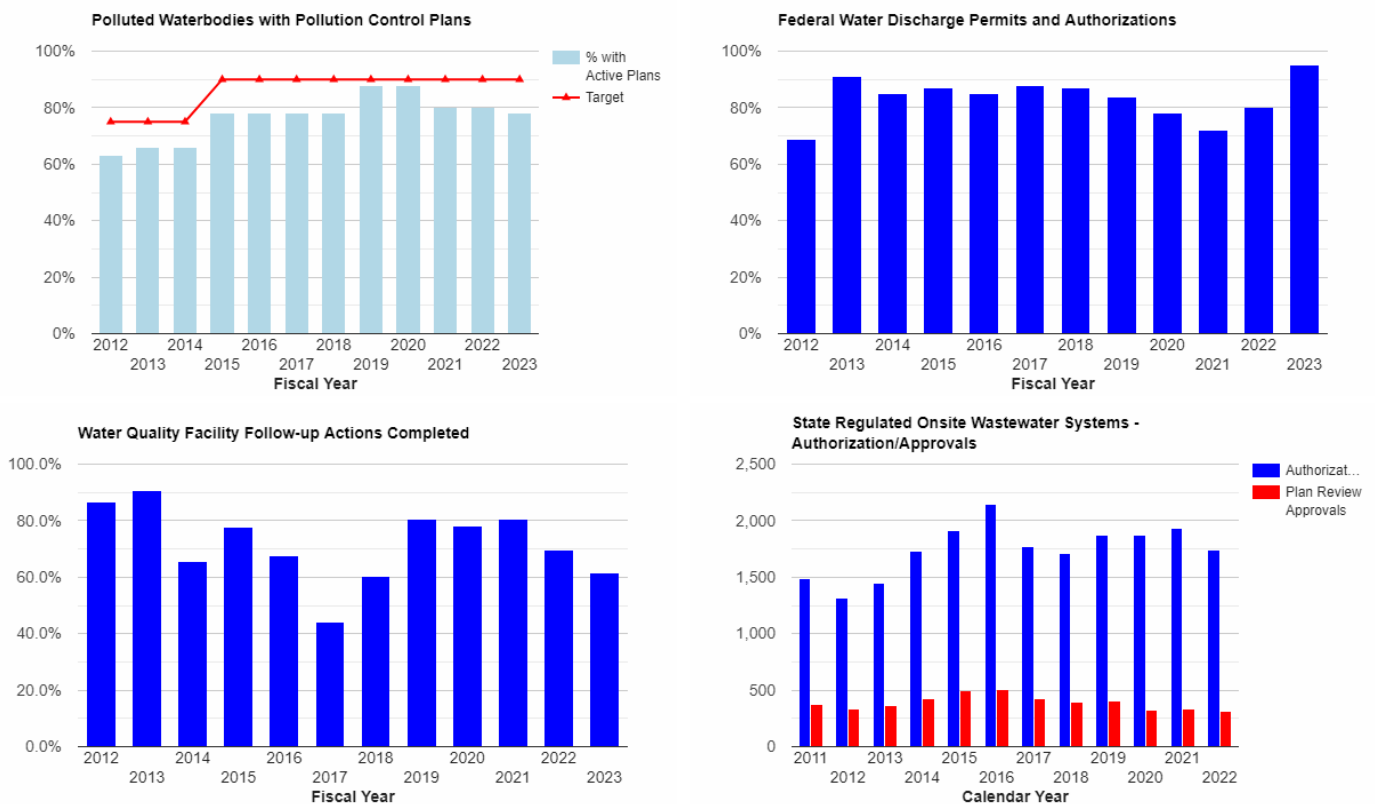
Core Services

- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

Measures by Core Service

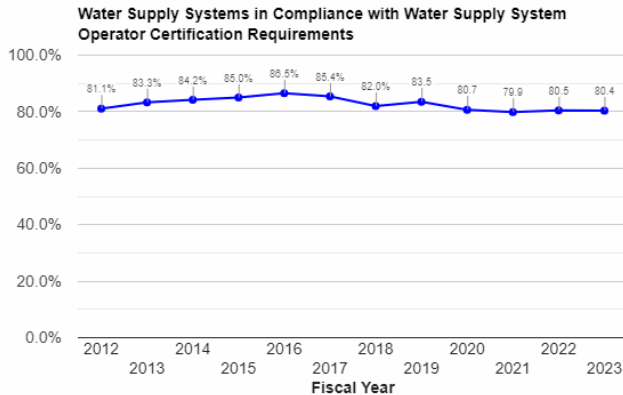
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.



2. Assist communities in providing sustainable water, sewer, and solid waste services in full

regulatory compliance.



Major Component Accomplishments in 2023

The 2022 Alaska Integrated Water Quality Monitoring and Assessment Report (2022 Integrated Report), which summarizes the health of Alaska's waters, was approved by EPA on September 15, 2022. In the 2022 Integrated Report, one waterbody was moved from Category 4b (impaired with a plan of action) to Category 2 (attaining standards), 25 new waterbodies were placed into Category 2, two waterbodies were placed into Category 5 (impaired), one waterbody was placed into Category 4b, and over 200 new waterbodies were assessed and placed in Category 3 (unknown status, not enough information to determine category). The work performed on the 2022 Integrated Report is the culmination of two years of work by multiple staff from different sections within the Division.

The Division also began work on the 2024 Integrated Report and conducted a call for data in January 2023. The 2024 Integrated Report will be finalized in the spring of calendar year 2024.

In January 2022, the Division solicited public input on a substantial revision to regulations governing onsite wastewater systems. A 90-day public comment period, which concluded on March 31, 2022, saw an impressive level of engagement from the public. Responding to the valuable feedback received, the Division dedicated substantial efforts throughout FY2023 to refine and enhance the proposed changes. After a thorough review from the Department of Law and careful consideration, the updated regulations were implemented in October 2023. A key outcome of the reorganization of the chapter is the facilitation of a more efficient process for the installation of onsite wastewater systems, reducing the need for extensive plan reviews. The revised regulations acknowledge that many types of onsite systems have become routine, requiring less scrutiny without compromising environmental standards. This not only eases the burden on the industry, homeowners, and the Division but also reflects a forward-thinking perspective in adapting regulations within our statutory authority to the evolving needs of our communities.

A water quality standards regulation package, "Consistency with Federal Regulations," that proposed updates to manganese, mixing zones, mercury, and residues was initiated in FY2022. Rulemaking for this regulation package was completed and went into effect November 13, 2022.

The Division continued to develop the cruise ship compliance and enforcement section to fulfill the inspection commitment made by the Division regarding commercial passenger vessels operating in Alaska. During FY2023, the Division continued to build on success and lessons learned from the 2022 season, which was a notable increase in both passenger visitation and vessel numbers to Alaska over the years where the COVID pandemic limited cruise ship visitation. In calendar year 2023, the Division conducted 79 inspections onboard both large and small commercial passenger vessels; the 79 inspections represent an inspection on every large and small commercial passenger vessel operating in Alaskan waters in calendar year 2023, a follow-up "underway" inspection on those large vessels transiting between ports to view and witness the wastewater discharge, and additional inspections for those vessels that warranted follow-up due to a compliance issue. The Division anticipates that passenger visitation to Alaska will continue to increase in future years, as Alaska is routinely

described as the highest demand of all sailings. Registration for the calendar year 2024 cruise season is due March 1, 2024, at which time inspection planning will begin.

The Alaska Pollutant Discharge Elimination System (APDES) inspection team continues to conduct regulatory inspections at authorized facilities. Annually, the Division completes and submits a Compliance Monitoring Strategy (CMS) to the EPA which outlines the number of inspections the section will complete within each category of discharges (e.g., oil/gas, domestic wastewater, etc.). During FY2023, the APDES inspection team conducted 249 inspections at APDES facilities. Development of the calendar year 2024 CMS is ongoing and will likely include considerations of the revised definition of Waters of the United State (WOTUS).

In FY2023, the Division continued additional legacy database migration and refinement of the Environmental Data Management System (EDMS) which was deployed in late FY2022. Multiple legacy databases were retired but retained for historical comparison. EDMS will assist the Department to comply with Phase II of the EPA Electronic Data Reporting requirements, set to be effective in 2025, and provide a centralized data store for the Division. EDMS improved reporting of permit related data, including financials, improved automated outreach communication through system generated notifications, and improved automation of internal and external processes. Final phases of migration to EDMS included the Engineering Support and Plan Review programs and the Cruise Ship program. Migrated data has been compared with other data sources, identifying and resolving discrepancies to improve data displayed to the public. Data flow to federal databases has been refined to decrease staff time spent resolving errors manually, while also adding new flow parameters.

The Division completed 1,286 permit actions, which included the issuance of Individual Permits, General Permits, Certifications, and Authorizations throughout Alaska. Many of these permit actions included reissuances which ensured permits were current and met water quality standards. The reissuance of the Small Publicly Owned Treatment Works and Small Suction Dredge Placer Mine General Permits were two of the significant permit actions taken.

Key Component Challenges

The 2021 Infrastructure Investment and Jobs Act (IIJA) allocated \$3.5 billion over five years to Indian Health Service (IHS) to fund identified sanitation needs in tribal communities. Of that identified need, \$2.1 billion is associated with rural Alaskan communities. Village Safe Water is responsible for implementing projects in approximately one-third of these communities. Based on updated cost estimates developed in 2022 and 2023, available IHS IIJA funding will meet less than half of that needed to provide piped service to unserved and underserved communities due to inflation and increased materials and transportation costs. The IIJA also made available an additional \$67 million in funding through the Clean Water and Drinking Water State Revolving Fund (SRF) in the form of new federal capitalization grants. In FY2022, thirteen additional positions were authorized within the Facilities Section to support IIJA implementation.

Over 2,500 homes in rural Alaska remain without running water and sewer service. Most of these homes are in 31 villages that do not have centralized water and sewer systems. The Alaska Water and Sewer Challenge Project aims to address unserved households with a system other than traditional piped service. The project is now in Phase 4 where a household-based prototype is being tested by collecting and treating household graywater for reuse by residents. This effort was delayed in calendar year 2022 due to the COVID-19 pandemic but began in early calendar year 2023. In order to accomplish this phase, the Division continues to collaborate with water reuse organizations to develop health advisory limits for graywater reuse that will be used not just in Alaska, but throughout the entire country.

The Alternative Compliance Monitoring Strategy (CMS) submitted to EPA for calendar year 2023 outlined 288 inspections, some of which would include virtual and offsite inspections, when appropriate. The Division generally completes inspections onsite, but certain situations and circumstances may lead the Division to use the virtual and offsite alternative. The ability to plan and schedule inspections is critical to being able to successfully complete inspections, such as in situations where a permittee is not operating, or the location is logistically difficult to complete an onsite inspection – such as offshore seafood processors. The EPA approval of the 2023 CMS on March 1, 2023 was critically important as it incorporated offsite and virtual inspections, the first time EPA has approved these inspection options for a state.

Litigation related to water quality standards in multiple states, new and updated implementation methodologies, the promulgation of EPA-recommended criteria in some states and shifting federal policy preferences regarding acceptable approaches to the development of water quality standards has created a chaotic landscape of what is (or is not) permissible in terms of state decision-making policies. This constantly changing federal landscape creates challenges for state management of its resources through the water quality standards. In FY2023, EPA released two draft rules, Tribal Reserve Rights and Tribal Baseline Water Quality, with confusing and ambiguous application in Alaska. These two rules demonstrated a clear lack of understanding on EPA's part regarding Alaskan Tribal status and law. The Division regularly engages with EPA and monitors federal action for implications to Alaska.

In FY2023, the Division navigated a trend of significant federal regulatory changes incorporating new rules and guidance into its permitting strategy. Following a Supreme Court decision in May 2023 that limited federal jurisdiction over Alaska's wetlands, the Division is adapting to this shift by transitioning from federal permits to state permits for liquid waste discharges under existing programs. Despite ongoing challenges in determining water jurisdiction, the Division remains committed to issuing timely discharge permits and ensuring environmentally responsible development of Alaska's natural resources.

Significant Changes in Results to be Delivered in FY2025

The Division is working with a contractor to automate a significant portion of data capture, formatting, and preliminary analysis for the 2024 Integrated Report. As more environmental research is conducted with continuous meters, the Division continues to see the amount and quality of data submitted for review grow. Automating work will be more efficient and allow for timely submittals of the Integrated Report. Division experts will continue to play a significant role in reviewing, analyzing, and ensuring any data recommendations adhere to regulations.

The 2024 Triennial Review of Alaska Water Quality Standards has kicked off with internal agency review and public comment expected in the spring of 2024. The triennial review occurs every 3 years and provides the public an opportunity to comment on any suggested changes to standards. While the Triennial Review itself is not rulemaking, it does help set the water quality standards rulemaking workplan for next 3-year timeframe.

The development and publication of federal guidance regarding implementation of IIJA has been slow, which has in turn delayed the State's implementation of the new funding sources. The SRF Program submitted applications to the Environmental Protection Agency to access Year 1 IIJA funding in early SFY2024 and will apply for Year 2 IIJA funds in early SFY2025.

Statutory and Regulatory Authority

AS 46.03; AS 46.04; AS 46.07; AS 44.19; AS 46.30; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 18 AAC 73; 18 AAC 74; 18 AAC 76; 18 AAC 77; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act

Contact Information
<p>Contact: Randy Bates, Division Director Phone: (907) 465-5307 E-mail: randy.bates@alaska.gov</p>

Water Quality, Infrastructure Support & Financing Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	136	136	Annual Salaries		12,031,737
Part-time	0	0	COLA		535,874
Nonpermanent	4	4	Premium Pay		0
			Annual Benefits		7,354,366
			Less 7.00% Vacancy Factor		(1,394,538)
			Lump Sum Premium Pay		0
Totals	140	140	Total Personal Services		18,527,439

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	2	0	1	0	3
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 2	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
College Intern 2	0	0	1	0	1
College Intern 3	0	1	0	0	1
Data Processing Manager 1	0	1	0	0	1
Division Director - Px	0	0	1	0	1
Engineer 1, Dec	2	0	0	0	2
Engineer 2, Dec	3	2	2	0	7
Engineering Assistant 2, Dec	1	0	0	0	1
Engineering Associate 1 Dec	5	1	2	2	10
Env Prgm Mgr 1	0	2	2	1	5
Env Prgm Mgr 2	5	0	2	0	7
Env Prgm Mgr 3	1	0	1	0	2
Env Prgm Spec 1	1	0	1	0	2
Env Prgm Spec 2	1	2	0	2	5
Env Prgm Spec 3	18	7	10	2	37
Env Prgm Spec 4	7	2	3	1	13
Env Prgm Tech	1	0	1	1	3
Environmental Impact Analyst 3	1	0	1	0	2
Facilities Manager 2	1	0	0	0	1
Grants Administration Manager	0	0	1	0	1
Grants Administrator 2	1	1	1	0	3
Grants Administrator 3	2	0	1	0	3
Local Government Specialist 3	1	0	0	0	1
Mts/Bfc Jrny 2	4	0	0	0	4
Planner 3	0	1	0	0	1
Program Coordinator 1	2	0	0	0	2
Program Manager	1	0	0	0	1
Tech Eng/Arch 2	1	0	0	1	2
Village Safe Water Engineer 1	3	0	0	0	3
Village Safe Water Engineer 2	3	0	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
VSW Eng Assc	1	1	0	0	2
VSW Eng Asst	4	0	0	0	4
Totals	72	21	37	10	140

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
VSW Eng Assc	1	1	0	0	2
VSW Eng Asst	4	0	0	0	4
Totals	72	21	37	10	140

Component Detail All Funds
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,588.9	17,216.9	17,216.9	17,739.2	18,527.4	18,527.4	788.2	4.4%
2000 Travel	326.5	824.0	824.0	827.9	727.5	727.5	-100.4	-12.1%
3000 Services	3,561.3	10,760.8	10,760.8	7,165.1	6,880.6	6,880.6	-284.5	-4.0%
4000 Commodities	142.1	258.0	258.0	156.7	156.2	156.2	-0.5	-0.3%
5000 Capital Outlay	7.1	8.0	8.0	19.0	19.0	19.0	0.0	0.0%
7000 Grants, Benefits	2,560.9	3,258.4	3,258.4	6,418.2	3,501.3	3,501.3	-2,916.9	-45.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,186.8	32,326.1	32,326.1	32,326.1	29,812.0	29,812.0	-2,514.1	-7.8%
Fund Sources:								
1002 Fed Rcpts (Fed)	7,764.5	15,452.9	15,452.9	15,452.9	12,620.4	12,620.4	-2,832.5	-18.3%
1003 G/F Match (UGF)	1,428.8	2,544.1	2,544.1	2,544.1	2,576.3	2,576.3	32.2	1.3%
1004 Gen Fund (UGF)	4,633.5	2,687.4	2,687.4	2,687.4	2,664.7	2,664.7	-22.7	-0.8%
1005 GF/Prgm (DGF)	2,340.3	2,775.9	2,775.9	2,775.9	2,849.4	2,849.4	73.5	2.6%
1007 I/A Rcpts (Other)	354.7	488.9	488.9	488.9	506.0	506.0	17.1	3.5%
1061 CIP Rcpts (Other)	2,163.3	4,412.5	4,412.5	4,412.5	4,560.8	4,560.8	148.3	3.4%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	463.4	479.5	479.5	479.5	480.7	480.7	1.2	0.3%
1205 Ocn Rngr (Other)	1,739.4	2,006.1	2,006.1	2,006.1	2,042.5	2,042.5	36.4	1.8%
1230 AKCW Ad Fu (Other)	863.4	729.8	729.8	729.8	746.0	746.0	16.2	2.2%
1231 AKDW Ad Fu (Other)	435.5	723.5	723.5	723.5	739.7	739.7	16.2	2.2%
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
Unrestricted General (UGF)	6,062.3	5,231.5	5,231.5	5,231.5	5,241.0	5,241.0	9.5	0.2%
Designated General (DGF)	2,340.3	2,775.9	2,775.9	2,775.9	2,849.4	2,849.4	73.5	2.6%
Other Funds	6,019.7	8,865.8	8,865.8	8,865.8	9,101.2	9,101.2	235.4	2.7%
Federal Funds	7,764.5	15,452.9	15,452.9	15,452.9	12,620.4	12,620.4	-2,832.5	-18.3%
Positions:								
Permanent Full Time	130	129	129	136	136	136	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	4	4	4	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		32,326.1	17,216.9	824.0	10,760.8	258.0	8.0	3,258.4	0.0	129	0	2
1002 Fed Rcpts		15,452.9										
1003 G/F Match		2,544.1										
1004 Gen Fund		2,687.4										
1005 GF/Prgm		2,775.9										
1007 I/A Rcpts		488.9										
1061 CIP Rcpts		4,412.5										
1108 Stat Desig		15.0										
1166 Vessel Com		479.5										
1205 Ocn Rngr		2,006.1										
1230 AKCW Ad		729.8										
Fu												
1231 AKDW Ad		723.5										
Fu												
1236 AK LNG I/A		10.5										
Subtotal		32,326.1	17,216.9	824.0	10,760.8	258.0	8.0	3,258.4	0.0	129	0	2
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	522.3	3.9	-3,595.7	-101.3	11.0	3,159.8	0.0	0	0	0
Transfer authority from services to cover anticipated personal service, travel, capital outlay, and grant obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Add Two Positions for Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded across the country. The Bureau of Land Management (BLM) was awarded \$65 million for its Gravel to Gravel Keystone initiative. This initiative works to complete projects from land management projects from one area to a neighboring area. These funds were awarded under the Good Neighbor Authority which requires BLM to work with State and Tribal partners to administer land management projects. The Department of Environmental Conservation (DEC), Division of Water and BLM currently partner on a much smaller watershed scale conducting water quality assessments. BLM has approached DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).

This additional work supports DEC missions and aligns with current goals and objectives related to increasing the amount known about Alaska's waters. This effort brings an additional \$1.05 million to DEC through federal pass-through funding from BLM. Federal funding will be available in this grant program starting in FY2024 to support department operations. Funding estimates are based on anticipated appropriations over the next five years, as well as preliminary guidance received on how the funds will be able to be used.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following positions are added to support the BLM Program:												
- Non-permanent Environmental Program Specialist 3/4, (18-#163), range 20, located in Anchorage												
- Non-permanent College Intern 2/3, (18-#164), range 10, located in Anchorage												
Add Seven Additional Infrastructure Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Add the following positions for additional infrastructure workload:												
Full-time Environmental Program Specialist 3 (18-7916) range 18, located in Anchorage												
Full-time Environmental Program Specialist 3 (18-7917) range 18, located in Anchorage												
Full-time Environmental Program Specialist 3 (18-7918) range 18, located in Anchorage												
Full-time Village Safe Water Engineer 1 (18-7919) range 22, located in Anchorage												
Full-time Village Safe Water Engineer 1 (18-7920) range 22, located in Anchorage												
Full-time Village Safe Water Engineer 1 (18-7921) range 22, located in Anchorage												
Full-time Grants Administrator 2 (18-7923) range 17, located in Anchorage												
Delete Analyst/Programmer 3 (18-7127)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst/Programmer 3 (18-7127). With the addition and implementation of the Division's database system, information technology and programming needs will be reduced. Another position's duties will be adjusted to perform ongoing needs. Funding budgeted for this position will be reallocated to support a Program Manager.												
Delete full-time Analyst/Programmer 3 (18-7127), range 18, located in Juneau.												
Add Program Manager for Division Support Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Program Manager position to assist the Division Director with projects pertaining to program issues, policies, and procedures. Without additional support in this role, the division would lack the ability to deliver comprehensive and timely program and service improvements. This position will be partially funded by cost savings from the deletion of a vacant Analyst/Programmer 3 position (18-7127).												
Full time Program Manager, range 22, located in Juneau												
Subtotal		32,326.1	17,739.2	827.9	7,165.1	156.7	19.0	6,418.2	0.0	136	0	4
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program												
	OTI	-213.0	-6.6	0.0	-2.2	0.0	0.0	-204.2	0.0	0	0	0
1002 Fed Rcpts		-170.4										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		-42.6										
Reverse one-time authority for America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program. The Department of Environmental Conservation did not apply for this grant the first year it was available but was allowed to apply retroactively, resulting in one-time authority which will not be necessary going forward.												
Reverse IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)												
	OTI	-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,585.4										
Reverse temporary authority for the Federal Infrastructure Indian Health Services Village Safe Water Support program.												
Maintain IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)												
	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,585.4										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support DEC operations.												
Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.												
The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.												
Full-time Facilities Manager 2, (18-#083), Range 21, located in Anchorage Full-time Village Safe Water Engineer 1, (18-7875), Range 22, located in Anchorage Full-time Environmental Program Specialist 3, (18-7894), Range 18, located in Anchorage Full-time Environmental Program Specialist 3, (18-7892), Range 18, located in Anchorage Full-time Environmental Program Specialist 3, (18-7893), Range 18, located in Anchorage												
Reverse IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)												
	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-886.8										
1230 AKCW Ad		-305.9										
Fu												

Reverse temporary authority for federal infrastructure clean water program implementation.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Maintain IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)												
	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.8										
1230 AKCW Ad Fu		305.9										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support DEC operations.												
Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.												
The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.												
Full-time Engineer 1, DEC, (18-7879), Range 22, located in Anchorage Full-time Environmental Program Specialist 3, (18-7888), Range 18, located in Anchorage Full-time Environmental Impact Analyst 3, (18-7896), Range 19, located in Anchorage												
Reverse IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	OTI	-4,582.7	-456.3	-185.0	-3,904.4	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,276.9										
1231 AKDW Ad Fu		-305.8										
Reverse temporary authority for the Infrastructure Investment and Jobs Act (IIJA) Federal Infrastructure Drinking Water Program implementation.												
Maintain IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	IncT	1,671.5	456.3	185.0	993.2	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,365.7										
1231 AKDW Ad Fu		305.8										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department of Environmental Conservation (DEC) will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support DEC operations.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds can be used. As more information is received, DEC anticipates adjustments to staffing and line items necessary for implementation in order to support the increased infrastructure investment occurring in the state.												
The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.												
Full-time Engineer 1, DEC, (18-7880), Range 22, located in Anchorage Full-time Environmental Program Specialist 3, (18-7891), Range 18, located in Anchorage Full-time Grants Administrator 3, (18-7903), Range 19, located in Anchorage												
Reverse Additional State Support for Federal Infrastructure Water Program Implementation												
1004 Gen Fund	OTI	-135.4	-134.9	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
Reverse temporary authority for federal infrastructure water program implementation.												
Reverse Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)												
1002 Fed Rcpts	OTI	-1,050.0	-335.0	-50.0	-647.0	-10.0	-8.0	0.0	0.0	0	0	0
Reverse temporary authority for the Bureau of Land Management Good Neighbor Authority Program.												
Maintain Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)												
1002 Fed Rcpts	IncT	1,050.0	335.0	50.0	647.0	10.0	8.0	0.0	0.0	0	0	0

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded across the country. The Bureau of Land Management (BLM) was awarded \$65 million for its Gravel to Gravel Keystone initiative. This initiative works to complete projects from land management projects from one area to a neighboring area. These funds were awarded under the Good Neighbor Authority which requires BLM to work with State and Tribal partners to administer land management projects. The Department of Environmental Conservation (DEC), Division of Water and BLM currently partner on a much smaller watershed scale conducting water quality assessments. BLM has approached DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).

This additional work supports DEC missions and aligns with current goals and objectives related to increasing the amount known about Alaska's waters. This effort brings an additional \$1.05 million to DEC through federal pass-through funding from BLM. Federal funding will be available in this grant program starting in FY2024 to support department operations. Funding estimates are based on anticipated appropriations over the next five years, as well as preliminary guidance received on how the funds will be able to be used.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	745.5	745.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		249.1										
1003 G/F Match		74.8										
1004 Gen Fund		112.7										
1005 GF/Prgm		73.5										
1007 I/A Rcpts		17.1										
1061 CIP Rcpts		148.3										
1166 Vessel Com		1.2										
1205 Ocn Rngr		36.4										
1230 AKCW Ad		16.2										
Fu												
1231 AKDW Ad		16.2										
Fu												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$745.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$46.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.4												
FY2025 GGU 5% Cost of Living Adjustment: \$500.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$192.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	184.2	-100.4	2,628.9	0.0	0.0	-2,712.7	0.0	0	0	0
Transfer authority from services to cover anticipated service and personal services obligations. The remaining authority is sufficient to cover anticipated expenditures												
Subtotal		29,812.0	18,527.4	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		29,812.0	18,527.4	727.5	6,880.6	156.2	19.0	3,501.3	0.0	136	0	4

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		326.5	827.9	727.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			326.5	827.9	727.5
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	253.2	580.6	450.9
2000	In-State Employee Travel	Infrastructure Travel	0.0	0.0	84.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	73.6	247.3	192.1
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	-0.3	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,561.3	7,165.1	6,880.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,561.3	7,165.1	6,880.6
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	114.0	262.3	262.3
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	765.1	552.0	552.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	6.1	7.3	7.3
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	4.3	9.1	9.1
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	11.3	12.3	12.3
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	0.9	0.9	0.9
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	383.7	696.7	696.7
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and	30.5	25.0	25.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,561.3	7,165.1	6,880.6
			equipment, vehicles, and other.			
3011	Other Services		Uncollectible federal grant authority	549.6	1,483.3	490.6
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	0.0	1,046.2	1,515.4
3011	Other Services		Uncollectible General Fund Program Receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	435.0	508.6
3011	Other Services		Uncollectible Alaska Liquid Natural Gas I/A authority	0.0	10.5	10.5
3011	Other Services		Uncollectible Statutory Designated Program Receipt authority; the amount of statutory designated program receipt revenue fluctuates from year to year.	0.0	15.0	15.0
3011	Other Services		Uncollectible Interagency Agency receipt authority; the amount of RSAs fluctuates from year to year	0.0	137.2	154.3
3011	Other Services		Uncollectible Capital Improvement Project receipt authority; work on capital projects fluctuates from year to year.	0.0	520.7	669.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to DEC Environmental Health for lab testing	23.6	65.5	65.5
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to Department of Natural Resources for 404 services	3.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	39.8	300.0	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for	266.5	266.5	266.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,561.3	7,165.1	6,880.6
			non-telecommunication services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	33.1	33.1	33.1
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.7	10.7	10.7
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	19.1	19.1	19.1
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	290.9	291.0	291.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	649.1	351.8	351.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	16.7	16.7	16.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska and IRIS-HRM-ALDER Chargeback	39.0	39.0	39.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	2.3	2.3	2.3
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for procurement training	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	152.3	141.0	141.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,561.3	7,165.1	6,880.6
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	17.3	17.3	17.3
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	127.8	393.5	393.5
7003	Sub-Recipient Pass-Through Grants	FishGm - Department-wide	RSA to the Department of Fish and Game for Salcha Water Quality Monitoring.	3.8	3.8	3.8

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		142.1	156.7	156.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			142.1	156.7	156.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	95.8	138.7	138.2
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	4.6	3.6	3.6
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	4.4	3.9	3.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	4.5	4.5
4015	Parts and Supplies	Supplies for the Remote Maintenance Worker program	13.3	6.0	6.0
4020	Equipment Fuel	Equipment fuel.	15.0	0.0	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	9.2	0.0	0.0
4022	Commodity Transfer	Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	-0.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		7.1	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			7.1	19.0	19.0
5004	Equipment	Water Quality field equipment replacement and Remote Maintenance Worker equipment	0.0	19.0	19.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	7.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Grants, Benefits

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		2,560.9	6,418.2	3,501.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	2,560.9	6,418.2	3,501.3
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	2,560.9	6,418.2	3,501.3

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,764.5	15,452.9	12,620.4
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, and Denali Commission.	6,723.8	12,976.9	11,137.4
5002 Federal General Government - Miscellaneous Grants		Uncollectible Federal Grant authority; the amount of grants fluctuate from year to year	0.0	1,483.3	490.3
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,040.7	992.7	992.7
5005 GF/Prgm (1005 GF/Prgm)			2,340.8	2,775.9	2,849.4
5101 Program Receipts Public Protection - Licenses and Permits		Fees for service on wastewater permits.	1.9	2.0	2.0
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	27.7	27.7	27.7
5108 Program Receipts General Government - Charges for Services		Funding from fees for certification activities including application review and examination. These program receipts are authorized in AS 46.30 and 18 AAC 74.	238.0	238.0	238.0
5110 Program Receipts General Government - User Fees		Fees for service including wastewater permits, certification of federal permits such as Corps of Engineers 404 permits, 401 permits, National Pollutant Discharge Elimination System permits, and for reviews of non-domestic wastewater treatment plans.	2,073.2	2,073.2	2,073.2
5110 Program Receipts General Government - User Fees		Uncollectible General Fund Program Receipt authority; the amount collected in permit fees	0.0	435.0	508.5

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		fluctuates from year to year.			
5007 I/A Rcpts (1007 I/A Rcpts)			354.7	488.9	506.0
5301 Inter-Agency Receipts		Uncollectible Interagency Receipt authority.	0.0	137.2	154.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Multiple RSAs with the Department of Natural Resources for permit applications and follow up tasks	354.7	351.7	351.7
5061 CIP Rcpts (1061 CIP Rcpts)			2,163.3	4,412.5	4,560.8
5351 Capital Improvement Project Inter-Agency	EnvCon - Water Qlty Infrastructure (3204)	Personal services charged directly to capital projects for staff administering the Village Safe Water and Municipal Matching Grants programs.	2,163.3	3,891.8	3,891.8
5351 Capital Improvement Project Inter-Agency		Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	520.7	669.0
5108 Stat Desig (1108 Stat Desig)			0.0	15.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible Statutory Designated Program Receipt authority.	0.0	15.0	15.0
5236 AK LNG I/A (1236 AK LNG I/A)			0.0	10.5	10.5
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		Uncollectible AK LNG I/A receipt authority	0.0	10.5	10.5
6004 Gen Fund (1004 Gen Fund)			1,269.3	1,269.4	1,269.4
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures collected as the result of compliance violations.	1,269.3	1,269.4	1,269.4
6166 Vessel Com (1166 Vessel Com)			351.5	351.5	351.5
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan	351.5	351.5	351.5

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source		waters. AS 46.03.480.			
6205 Ocn Rngr (1205 Ocn Rngr)			1,414.1	1,414.1	1,414.1
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	1,414.1	1,414.1	1,414.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		Component Totals	1,695.8	1,951.6	1,951.6
		With Department of Environmental Conservation	151.4	459.0	459.0
		With Department of Natural Resources	3.5	0.0	0.0
		With University of Alaska	39.8	300.0	300.0
		With Department of Administration	539.8	528.5	528.5
		With Department of Education and Early Development	0.2	0.2	0.2
		With Department of Transportation and Public Facilities	308.2	308.3	308.3
		With Department of Law	649.1	351.8	351.8
		With Department of Fish and Game	3.8	3.8	3.8

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to DEC Environmental Health for lab testing	23.6	65.5	65.5
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to Department of Natural Resources for 404 services	3.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	39.8	300.0	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	266.5	266.5	266.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	33.1	33.1	33.1
3019	Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.7	10.7	10.7
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources	19.1	19.1	19.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			services			
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	290.9	291.0	291.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	649.1	351.8	351.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	16.7	16.7	16.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska and IRIS-HRM-ALDER Chargeback	39.0	39.0	39.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	2.3	2.3	2.3
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for procurement training	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	152.3	141.0	141.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	17.3	17.3	17.3
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	127.8	393.5	393.5
7003	Sub-Recipient Pass-Through Grants	FishGm - Department-wide	RSA to the Department of Fish and Game for Salcha Water Quality Monitoring.	3.8	3.8	3.8

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2025 Governor (20959)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7083	Facilities Manager 2	FT	A	GP	Anchorage	200	21D	12.0		86,229	5,990	0	52,640	144,859	0
18-7174	Program Manager	FT	A	XE	Anchorage	N00	22D	12.0		91,280	0	0	58,444	149,724	54,200
18-7002	Division Director - Px	FT	A	XE	Juneau	N05	27P	12.0		169,611	0	0	88,821	258,432	93,552
18-7005	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22O / P	12.0		128,070	0	0	72,910	200,980	113,473
18-7006	Engineer 2, Dec	FT	A	GP	Anchorage	200	23B / C	12.0		93,126	6,469	0	55,325	154,920	0
18-7010	Tech Eng/Arch 2	FT	A	SS	Wasilla	99	25P / Q	12.0		162,630	0	0	86,364	248,994	97,357
18-7012	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20K / L	12.0		96,720	6,719	0	56,724	160,163	75,629
18-7037	Engineer 2, Dec	FT	A	GP	Juneau	205	23R / S	12.0		155,075	10,772	0	79,441	245,288	64,879
18-7047	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22J	12.0		112,403	0	0	66,811	179,214	64,876
18-7049	Analyst/Programmer 5	FT	A	SS	Juneau	99	22N / O	12.0		129,923	0	0	73,632	203,555	73,687
18-7068	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23L	12.0		125,986	0	0	72,099	198,085	0
18-7070	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22D	12.0		101,795	0	0	62,681	164,476	0
18-7118	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,844	4,852	0	46,261	120,957	69,127
18-7135	Local Government Specialist 3	FT	A	GP	Anchorage	200	17D	12.0		65,852	4,574	0	44,707	115,133	0
18-7140	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,256	4,116	0	42,139	105,511	60,300
18-7148	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21L	12.0		112,008	0	0	66,657	178,665	0
18-7152	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		73,837	5,129	0	47,815	126,781	72,455
18-7153	Engineering Associate 1 Dec	FT	A	GP	Fairbanks	203	21C / D	12.0		86,180	5,986	0	52,621	144,787	0
18-7177	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16B / C	12.0		58,799	4,084	0	41,961	104,844	3,240
18-7180	Env Prgm Spec 4	FT	A	GP	Soldotna	200	20C / D	12.0		78,556	5,457	0	49,652	133,665	0
18-7181	Env Prgm Tech	FT	A	GP	Wasilla	99	13P	12.0		70,298	4,883	0	46,438	121,619	0
18-7188	Program Coordinator 1	FT	A	SS	Anchorage	99	18F	12.0		84,989	0	0	56,139	141,128	0
18-7211	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21B / C	12.0		80,955	5,624	0	50,586	137,165	0
18-7213	Engineer 2, Dec	FT	A	GP	Anchorage	200	23C / D	12.0		97,312	6,760	0	56,954	161,026	52,800
18-7227	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16O	12.0		85,722	5,955	0	52,442	144,119	0
18-7278	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51C / D	12.0		64,584	0	0	44,415	108,999	27,250
18-7284	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23D	12.0		103,688	0	0	63,418	167,106	0
18-7285	VSW Eng Assc	FT	A	GP	Anchorage	200	21D / E	12.0		87,810	6,100	0	53,255	147,165	0
18-7291	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		65,717	4,565	0	44,654	114,936	41,607
18-7293	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		71,310	4,954	0	46,832	123,096	48,537
18-7294	Program Coordinator 1	FT	A	SS	Anchorage	200	18M	12.0		90,334	0	0	58,220	148,554	37,139
18-7310	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21D	12.0		93,517	0	0	59,459	152,976	38,015
18-7315	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23O / P	12.0		135,330	0	0	75,737	211,067	0
18-7323	Env Prgm Spec 4	FT	A	GP	Juneau	205	20L	12.0		103,721	7,205	0	59,449	170,375	77,827

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2025 Governor (20959)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7329	Engineering Associate 1 Dec	FT	A	GP	Soldotna	200	21C / D	12.0		83,390	5,793	0	51,534	140,717	0
18-7370	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51J / K	12.0		73,951	0	0	48,062	122,013	15,252
18-7371	Village Safe Water Engineer 2	FT	A	SS	Anchorage	200	23D / E	12.0		105,318	0	0	64,053	169,371	0
18-7372	Grants Administrator 2	FT	A	GP	Juneau	205	17G / J	12.0		78,481	5,452	0	49,623	133,556	27,553
18-7375	Grants Administrator 3	FT	A	GP	Juneau	205	19E / F	12.0		82,239	5,713	0	51,086	139,038	0
18-7386	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19M / N	12.0		95,872	6,660	0	56,394	158,926	0
18-7392	VSW Eng Asst	FT	A	GP	Anchorage	200	17B / C	12.0		62,893	4,369	0	43,555	110,817	0
18-7411	Village Safe Water Engineer 1	FT	A	GP	Anchorage	200	22G	12.0		102,044	7,088	0	58,796	167,928	0
18-7441	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22K	12.0		118,485	0	0	69,179	187,664	74,315
18-7467	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51D / E	12.0		63,484	0	0	43,987	107,471	26,868
18-7469	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,943	3,469	0	38,513	91,925	33,277
18-7480	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14C	11.0		47,101	3,272	0	35,818	86,191	30,538
18-7485	Engineering Associate 1 Dec	FT	A	GP	Wasilla	99	21Q / R	12.0		128,118	8,900	0	68,947	205,965	0
18-7489	Engineer 1, Dec	FT	A	GP	Anchorage	99	22T	12.0		150,604	10,462	0	77,701	238,767	0
18-7510	VSW Eng Asst	FT	A	GP	Fairbanks	203	21M / N	12.0		115,576	8,028	0	64,064	187,668	0
18-7511	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		69,246	4,810	0	46,028	120,084	32,507
18-7524	Analyst/Programmer 2	FT	A	GP	Juneau	205	16C / D	12.0		63,531	4,413	0	43,803	111,747	40,452
18-7610	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		68,114	4,732	0	45,587	118,433	67,685
18-7619	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20M	12.0		103,168	0	0	63,216	166,384	95,089
18-7620	Env Prgm Spec 3	FT	A	GP	Juneau	205	18K / L	12.0		89,100	6,189	0	53,757	149,046	73,524
18-7629	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21K	12.0		102,434	7,116	0	58,948	168,498	0
18-7631	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22K	12.0		110,531	0	0	66,082	176,613	50,776
18-7642	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N / O	12.0		125,103	0	0	71,755	196,858	112,504
18-7657	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,487	4,757	0	45,733	118,977	67,995
18-7673	Env Prgm Mgr 1	FT	A	SS	Wasilla	200	21O / P	12.0		118,769	0	0	69,289	188,058	79,586
18-7687	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18C / D	12.0		68,585	4,764	0	45,771	119,120	62,026
18-7699	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18L / M	12.0		91,490	6,355	0	54,688	152,533	85,541
18-7700	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16C / D	12.0		60,768	4,221	0	42,728	107,717	61,560
18-7704	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22M	12.0		117,832	0	0	68,925	186,757	0
18-7706	Accountant 4	FT	A	GP	Juneau	205	20G / J	12.0		95,454	6,631	0	56,231	158,316	57,310
18-7707	Administrative Officer 1	FT	A	SS	Juneau	205	17F	12.0		78,000	0	0	53,418	131,418	47,573
18-7708	Env Prgm Spec 4	FT	A	SS	Juneau	205	20J	12.0		98,426	0	0	61,370	159,796	91,323
18-7709	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20M / N	12.0		106,488	7,397	0	60,526	174,411	99,676

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2025 Governor (20959)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7710	Env Prgm Spec 1	FT	A	GP	Juneau	205	14B / C	12.0		52,640	3,657	0	39,563	95,860	33,551
18-7711	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		67,774	4,708	0	45,455	117,937	65,231
18-7715	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23K	12.0		126,573	0	0	72,327	198,900	112,200
18-7720	Planner 3	FT	A	GP	Fairbanks	203	19J / K	12.0		91,532	6,358	0	54,704	152,594	0
18-7721	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D	10.2		62,902	4,369	0	40,698	107,969	0
18-7722	Env Prgm Spec 3	FT	A	GP	Juneau	205	18F / G	12.0		81,140	5,636	0	50,658	137,434	48,102
18-7743	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20F / G	12.0		87,810	6,100	0	53,255	147,165	80,735
18-7744	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18P	12.0		98,261	6,826	0	57,324	162,411	92,818
18-7751	Engineering Associate 1 Dec	FT	A	SS	Juneau	205	21E / F	12.0		107,463	0	0	64,888	172,351	0
18-7755	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18N	12.0		94,926	6,594	0	56,025	157,545	90,037
18-7757	Env Prgm Spec 3	FT	A	GP	Juneau	205	18K	12.0		87,906	6,106	0	53,292	147,304	0
18-7763	Grants Administrator 2	FT	A	GP	Fairbanks	203	17B / C	12.0		63,648	4,421	0	43,849	111,918	0
18-7768	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		72,919	5,065	0	47,458	125,442	71,690
18-7769	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F / G	12.0		77,071	5,354	0	49,074	131,499	75,152
18-7777	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		72,785	5,056	0	47,406	125,247	71,579
18-7779	Tech Eng/Arch 2	FT	A	SS	Anchorage	99	25N	12.0		147,497	0	0	80,473	227,970	113,506
18-7780	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	12.0		70,473	4,895	0	46,506	121,874	69,651
18-7781	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20L / M	12.0		101,889	7,078	0	58,736	167,703	95,423
18-7783	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	12.0		70,473	4,895	0	46,506	121,874	69,651
18-7785	Env Prgm Spec 4	FT	A	GP	Juneau	205	20O	12.0		114,192	7,932	0	63,526	185,650	106,099
18-7796	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D	12.0		72,579	5,042	0	47,326	124,947	71,407
18-7798	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22E / F	12.0		105,778	0	0	64,232	170,010	83,390
18-7799	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,912	6,037	0	52,905	145,854	83,356
18-7810	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21A / B	12.0		78,007	5,419	0	49,439	132,865	0
18-7817	Grants Administration Manager	FT	A	SS	Juneau	205	21F / J	12.0		104,551	0	0	63,754	168,305	37,768
18-7818	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		78,867	5,478	0	49,774	134,119	0
18-7821	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51A	12.0		59,269	0	0	42,346	101,615	25,404
18-7826	Engineer 2, Dec	FT	A	GP	Fairbanks	203	23M / N	12.0		132,914	9,233	0	70,814	212,961	39,227
18-7828	Env Prgm Spec 3	FT	A	GP	Juneau	205	18G	12.0		81,764	5,680	0	50,901	138,345	34,586
18-7840	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21B / C	12.0		81,815	5,683	0	50,921	138,419	0
18-7841	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,404	3,640	0	39,472	95,516	34,577
18-7844	Engineer 2, Dec	FT	A	GP	Juneau	205	23G	12.0		114,914	7,983	0	63,807	186,704	79,573
18-7850	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20K / L	12.0		97,437	0	0	60,985	158,422	90,538
18-7851	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21D	11.0		87,383	0	0	55,150	142,533	7,569
18-7853	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20G / J	12.0		91,124	6,330	0	54,545	151,999	86,867

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Environmental Conservation

Scenario: FY2025 Governor (20959)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7854	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18J	12.0		81,081	5,632	0	50,635	137,348	78,494
18-7856	Engineer 2, Dec	FT	A	GP	Anchorage	99	23N / O	12.0		125,168	8,695	0	67,799	201,662	0
18-7859	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	10.2		55,974	3,888	0	38,001	97,863	55,175
18-7860	Data Processing Manager 1	FT	A	SS	Fairbanks	99	22M	12.0		130,083	0	0	73,694	203,777	73,767
18-7863	Env Prgm Mgr 3	FT	A	SS	Juneau	99	23M	12.0		141,690	0	0	78,213	219,903	5,344
18-7864	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20B / C	12.0		81,251	0	0	54,684	135,935	77,687
18-7865	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,910	3,953	0	41,226	102,089	58,344
18-7866	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D	10.2		61,692	4,285	0	40,227	106,204	60,696
18-7867	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		68,757	4,776	0	45,838	119,371	68,221
18-7869	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,156	4,804	0	45,993	119,953	0
18-7870	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C / D	12.0		86,229	5,990	0	52,640	144,859	0
18-7871	Engineer 1, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		102,044	7,088	0	58,796	167,928	64,473
18-7875	VSW Eng Asst	FT	A	GP	Anchorage	200	17D	12.0		65,852	4,574	0	44,707	115,133	0
18-7879	Engineering Assistant 2, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		71,247	4,949	0	46,807	123,003	0
18-7880	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21F / G	12.0		97,027	6,740	0	56,843	160,610	0
18-7888	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	12.0		70,473	4,895	0	46,506	121,874	0
18-7889	Env Prgm Mgr 1	FT	A	SS	Fairbanks	103	21D	12.0		93,517	0	0	59,459	152,976	0
18-7891	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		75,485	5,244	0	48,457	129,186	0
18-7892	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		71,111	4,940	0	46,754	122,805	0
18-7893	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		71,247	4,949	0	46,807	123,003	0
18-7894	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	10.2		59,902	4,161	0	39,530	103,593	0
18-7895	Env Prgm Tech	FT	A	GP	Juneau	205	13D	10.2		44,355	3,081	0	33,477	80,913	0
18-7896	Environmental Impact Analyst 3	FT	A	GP	Juneau	205	19B / C	12.0		74,409	5,169	0	48,038	127,616	0
18-7902	Grants Administrator 3	FT	A	SS	Anchorage	200	19B / C	12.0		75,287	0	0	52,362	127,649	0
18-7903	Grants Administrator 3	FT	A	SS	Anchorage	200	19B / C	12.0		76,565	0	0	52,859	129,424	0
18-7905	Village Safe Water Engineer 1	FT	A	GP	Anchorage	200	22D	10.2		78,333	5,441	0	46,705	130,479	0
18-7915	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D	0.5		2,221	154	0	1,659	4,034	0
18-7916	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	10.2		59,902	4,161	0	39,530	103,593	0
18-7917	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D	12.0		74,003	5,141	0	47,880	127,024	0
18-7918	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D	10.2		59,902	4,161	0	39,530	103,593	0
18-7919	VSW Eng Asst	FT	A	GP	Anchorage	200	17D	10.2		55,974	3,888	0	38,001	97,863	0
18-7920	VSW Eng Asst	FT	A	GP	Anchorage	200	17D	10.2		55,974	3,888	0	38,001	97,863	0
18-7921	Village Safe Water Engineer 1	FT	A	GP	Anchorage	200	22D	10.2		78,333	5,441	0	46,705	130,479	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

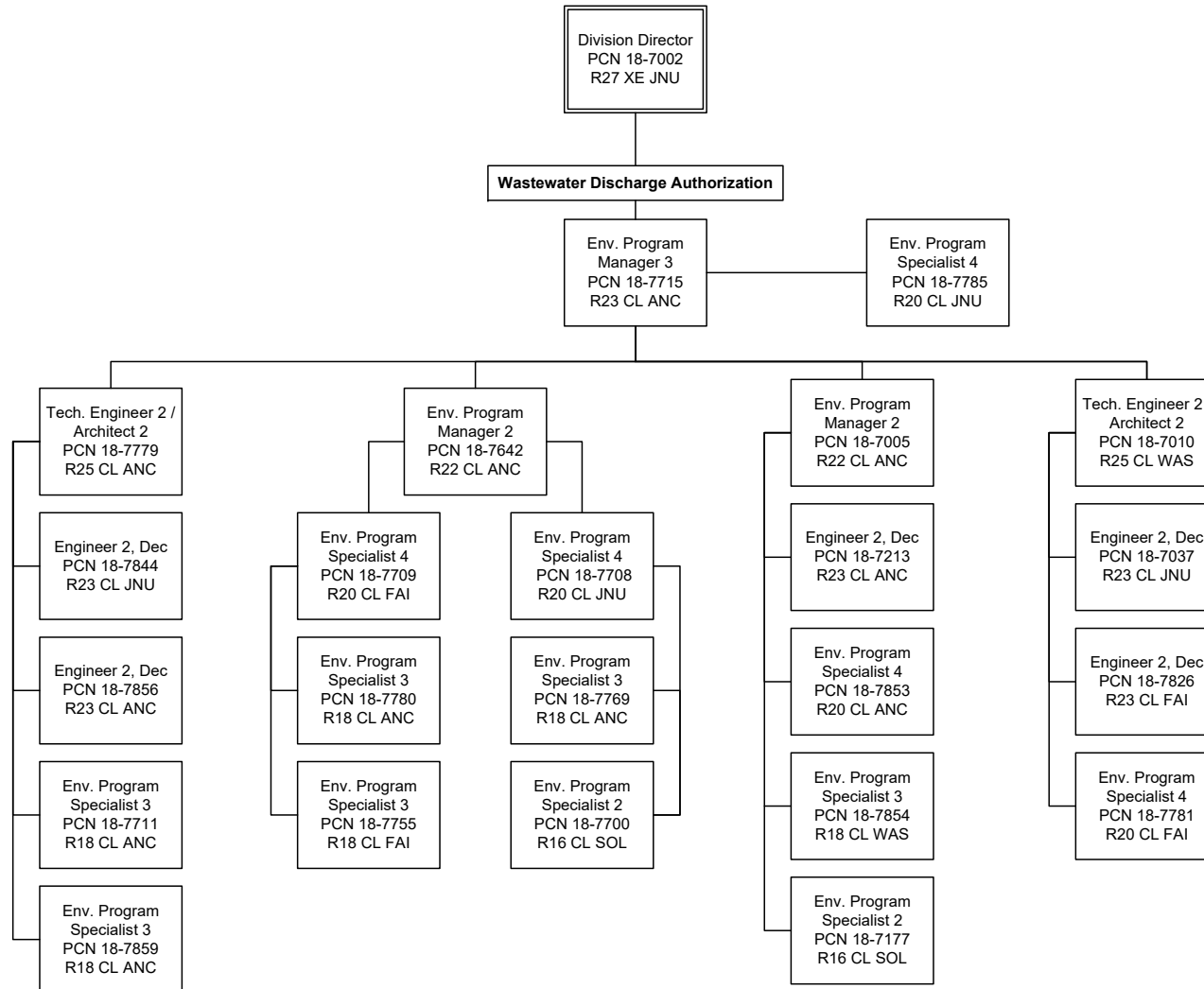
Department of Environmental Conservation

Scenario: FY2025 Governor (20959)
Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

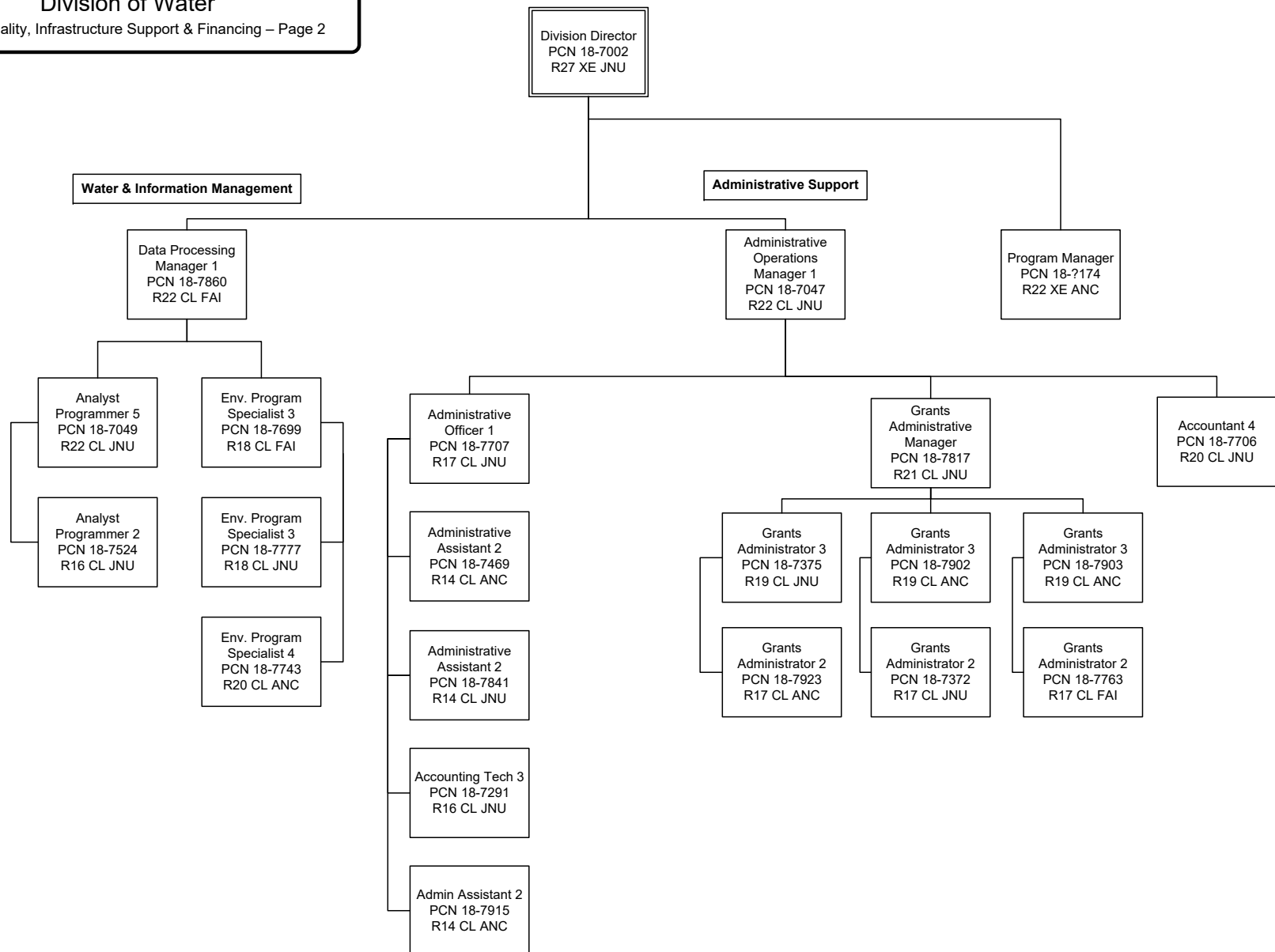
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7923	Grants Administrator 2	FT	A	GP	Anchorage	200	17D	10.2		55,974	3,888	0	38,001	97,863	35,426
18-IN2001	College Intern 3	NP	N	EE	Fairbanks	N03	10B	12.0		23,188	0	0	2,286	25,474	14,108
18-IN2201	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		21,603	0	0	2,130	23,733	0
18-N24005	Env Prgm Spec 4	NP	A	GP	Anchorage	100	20D	9.0		61,133	3,429	0	21,743	86,305	0
18-N24006	Env Prgm Tech	NP	A	GP	Anchorage	100	13D	9.0		37,601	2,109	0	18,879	58,589	0
Total Salary Costs:														12,031,737	
Total COLA:														535,874	
Total Premium Pay:														0	
Total Benefits:														7,354,366	
Total Pre-Vacancy:														19,921,977	
Minus Vacancy Adjustment of 7.00%:														(1,394,538)	
Total Post-Vacancy:														18,527,439	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														18,527,439	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	7,224,270	6,718,571	36.26%
1003 General Fund Match	2,095,082	1,948,426	10.52%
1004 Unrestricted General Fund Receipts	2,865,215	2,664,650	14.38%
1005 General Fund/Program Receipts	1,784,257	1,659,359	8.96%
1007 Interagency Receipts	411,648	382,833	2.07%
1061 Capital Improvement Project Receipts	3,887,248	3,615,141	19.51%
1166 Commercial Passenger Vessel Environmental Compliance Fund	71,267	66,278	0.36%
1205 Berth Fees for the Ocean Ranger Program	797,898	742,045	4.01%
1230 Alaska Clean Water Administrative Fund	392,546	365,068	1.97%
1231 Alaska Drinking Water Administrative Fund	392,546	365,068	1.97%
Total PCN Funding:	19,921,977	18,527,439	100.00%

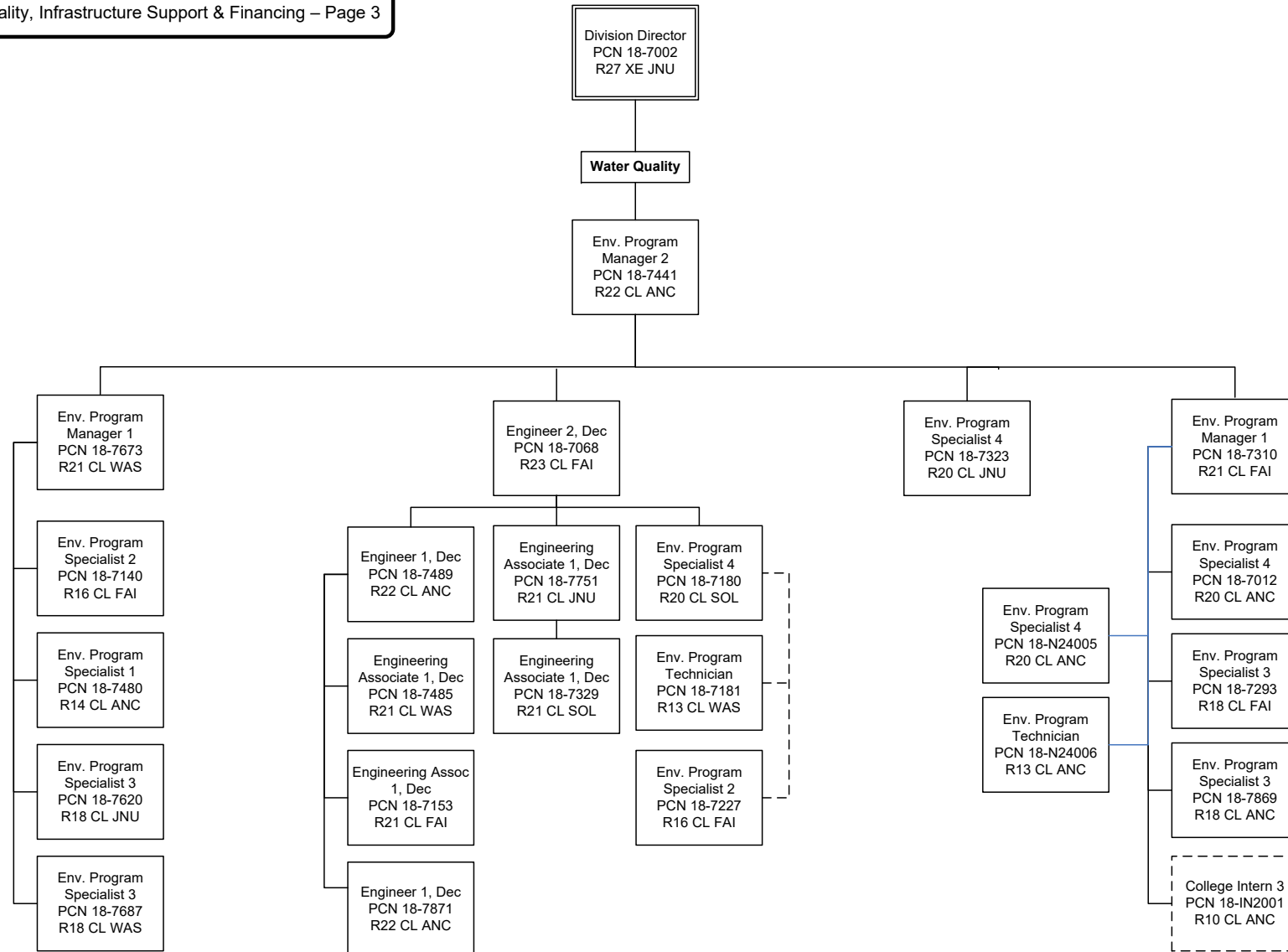
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Department of Environmental Conservation
Division of Water
 Water Quality, Infrastructure Support & Financing – Page 2



Department of Environmental Conservation
Division of Water
Water Quality, Infrastructure Support & Financing – Page 3



Department of Environmental Conservation
Division of Water
 Water Quality, Infrastructure Support & Financing – Page 4

